



**FISCAL RESEARCH DIVISION**  
A Staff Agency of the North Carolina General Assembly

**Department of  
Natural and Cultural Resources  
(DNCR)**

Joint Appropriations Subcommittee on  
Agriculture, Natural, and Economic Resources

**March 21, 2019**

# DNCR: Acronyms

**BLET: Basic Law Enforcement Training**

**CWMTF: Clean Water Management Trust Fund**

**DNCR: Department of Natural and Cultural Resources**

**FTE: Full-time Equivalent position**

**GF: General Fund**

**NHP: Natural Heritage Program**

**MNS: Museum of Natural Sciences**

**PARTF: Parks and Recreation Trust Fund**

**REPI: Readiness and Environmental Protection Initiative**



# Outline

- Attractions
- Land and Water
- Parks



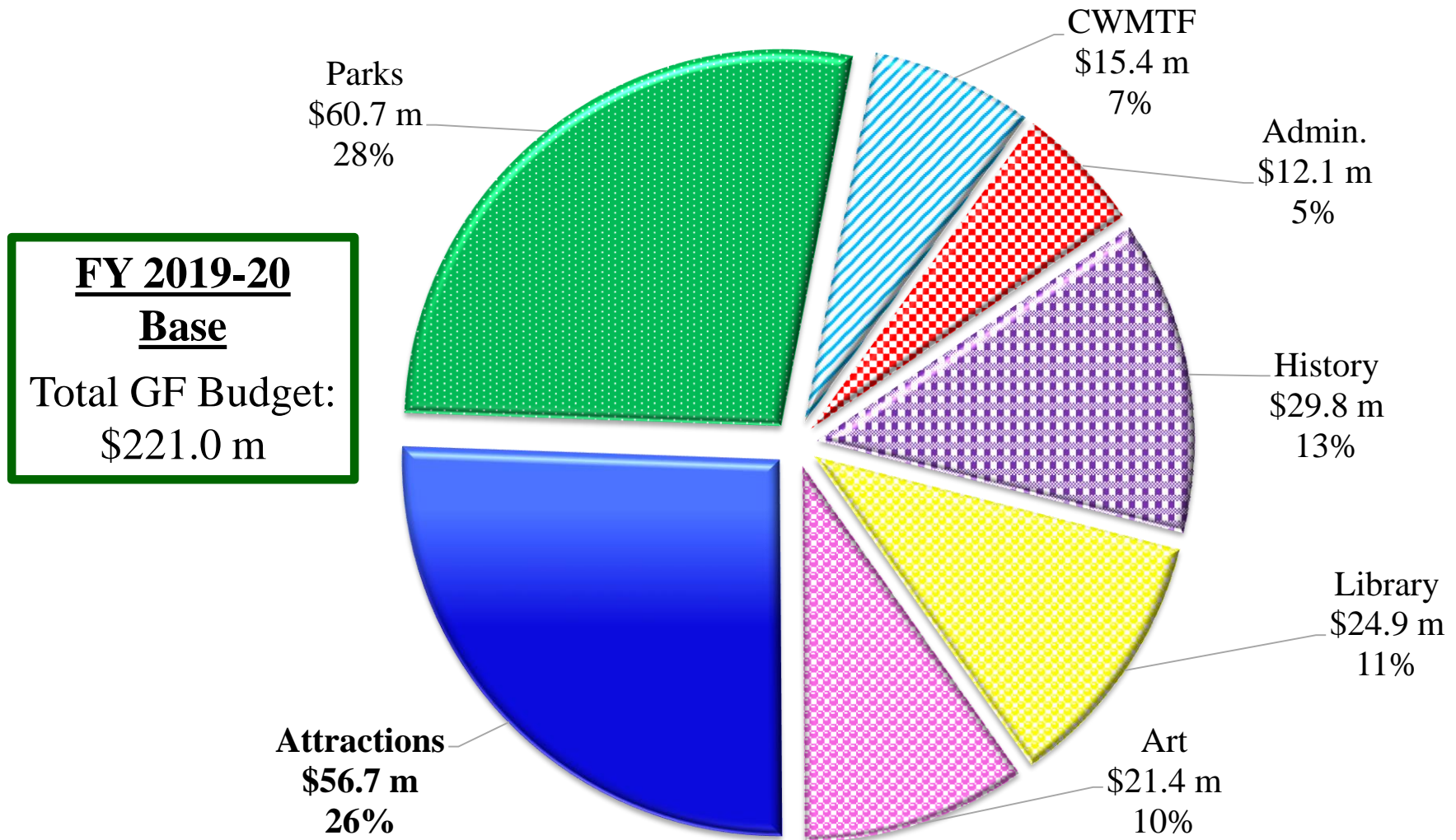
# DNCR



## Attractions



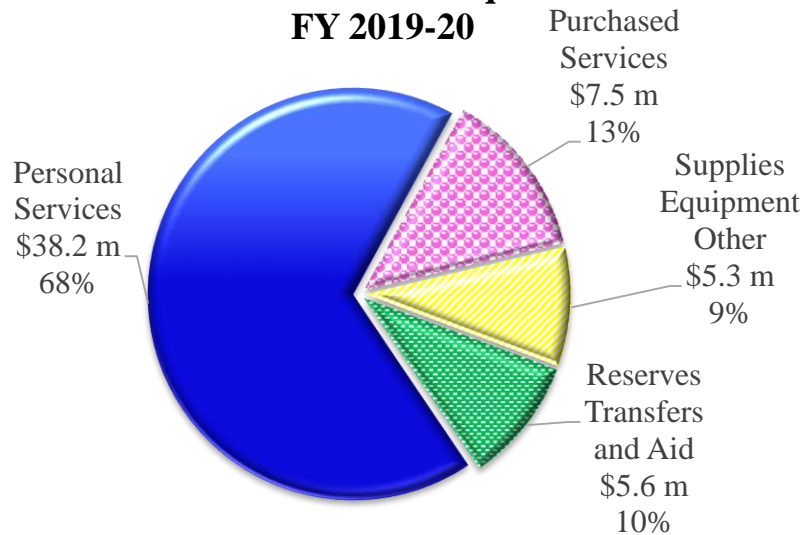
# DNCR Budget by Division





# Attractions: General Fund Budget

**Total General Fund Requirements  
FY 2019-20**



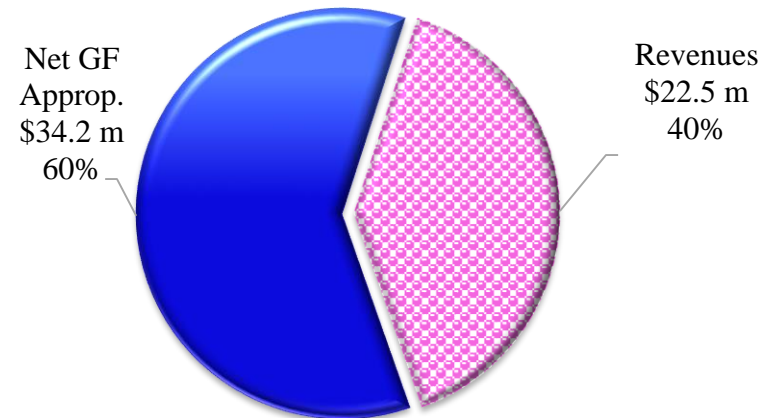
## **Total General Fund FTE**

Appropriated:	475.12
<u>Receipt Supported:</u>	<u>120.14</u>
<b>Total:</b>	<b>595.26</b>

## **Total General Fund Budget**

Requirements:	\$56,711,405
<u>Receipts:</u>	<u>\$22,471,142</u>
<b>Net GF Approp.:</b>	<b>\$34,240,263</b>

**Sources of Funds  
FY 2019-20**



Source: Base Budget Worksheet I



# Attractions: Divisions



NC Zoological Park



NC Aquariums and Jeanette's Pier



Museum of Natural Sciences



# Attractions: NC Zoo



2,600 acres

1,800 animals

250 species

839,963 visitors in FY 17-18

\$1.1 m grocery budget

<b>Net GF Approp.:</b>	<b>\$11,524,117</b>
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<u>Receipts:</u>	<u>\$11,439,841</u>
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<b>Total GF Budget:</b>	<b>\$22,963,958</b>
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<b>Total GF FTE: 262.51</b>
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G.S. 143B-135.205 *et seq.*





# Attractions: NC Aquariums

**Roanoke Island**  
**Jeanette's Pier**  
**Pine Knoll Shores**  
**Fort Fisher**

918,000 gallons

259 species

7,634 animals

1,376,820 visitors in FY 17-18

\$151,332 grocery budget



<b>Net GF Approp.:</b>	<b>\$7,703,081</b>
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<u>Receipts:</u>	<u>\$10,514,585</u>
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Total GF Budget:	\$18,217,666
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Total GF FTE:	181.75
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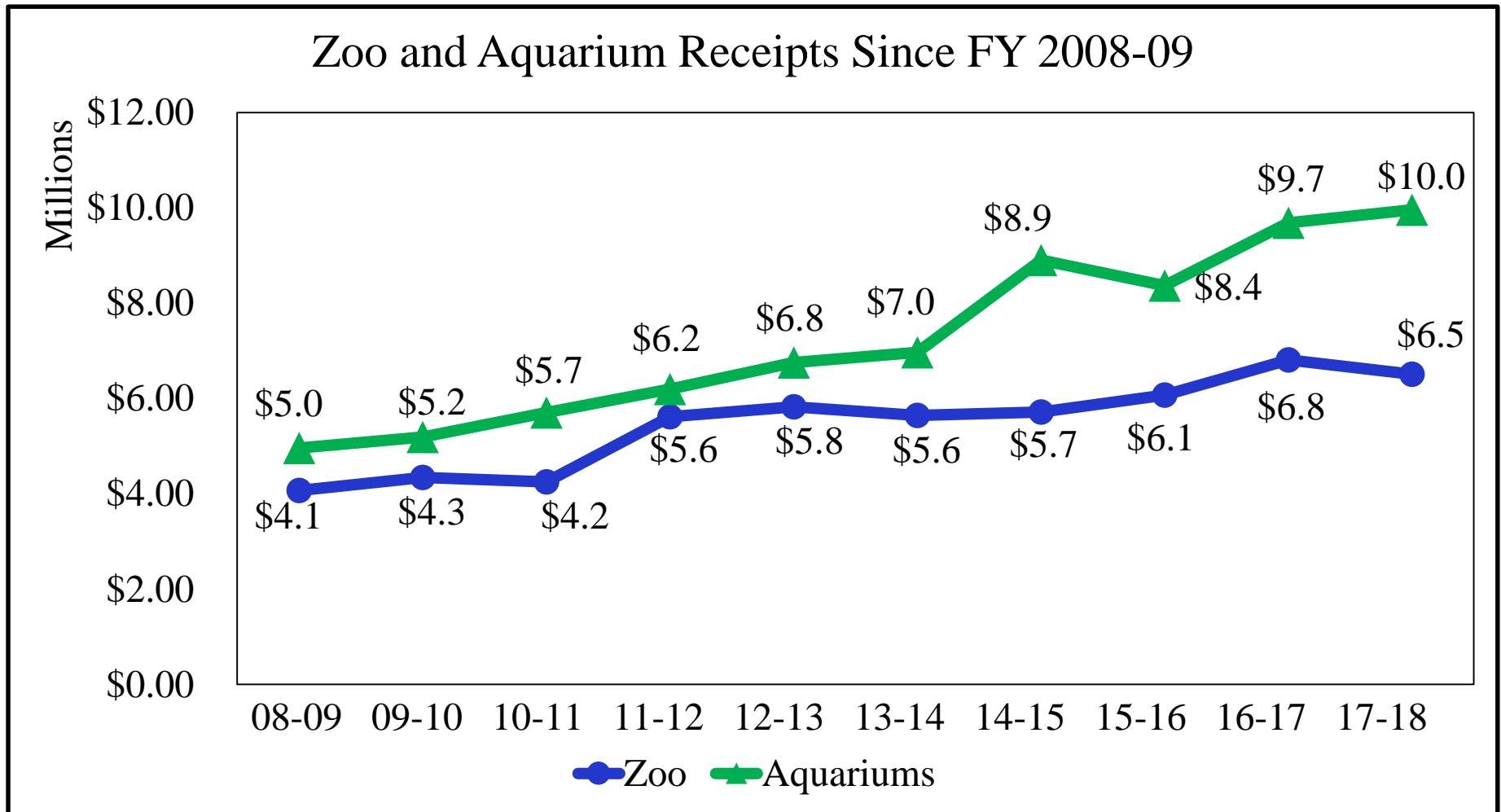
G.S. 143B-135.180 *et seq.*



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# Attractions: Zoo and Aquarium Receipts



# Attractions: Museum of Natural Sciences



**2.5 million specimens**

**280,000 square feet**

**1,064,013 visitors**

**Net GF Approp.: \$15,013,065**

**Receipts: \$516,716**

**Total GF Budget: \$15,529,781**

**Total GF FTE: 151.00**

G.S. 143B-135.215 *et seq.*



# Attractions: Science Museum Grants

## **\$2.4 million competitive grant program**

G.S. 143B-135.227

### **Max Awards**

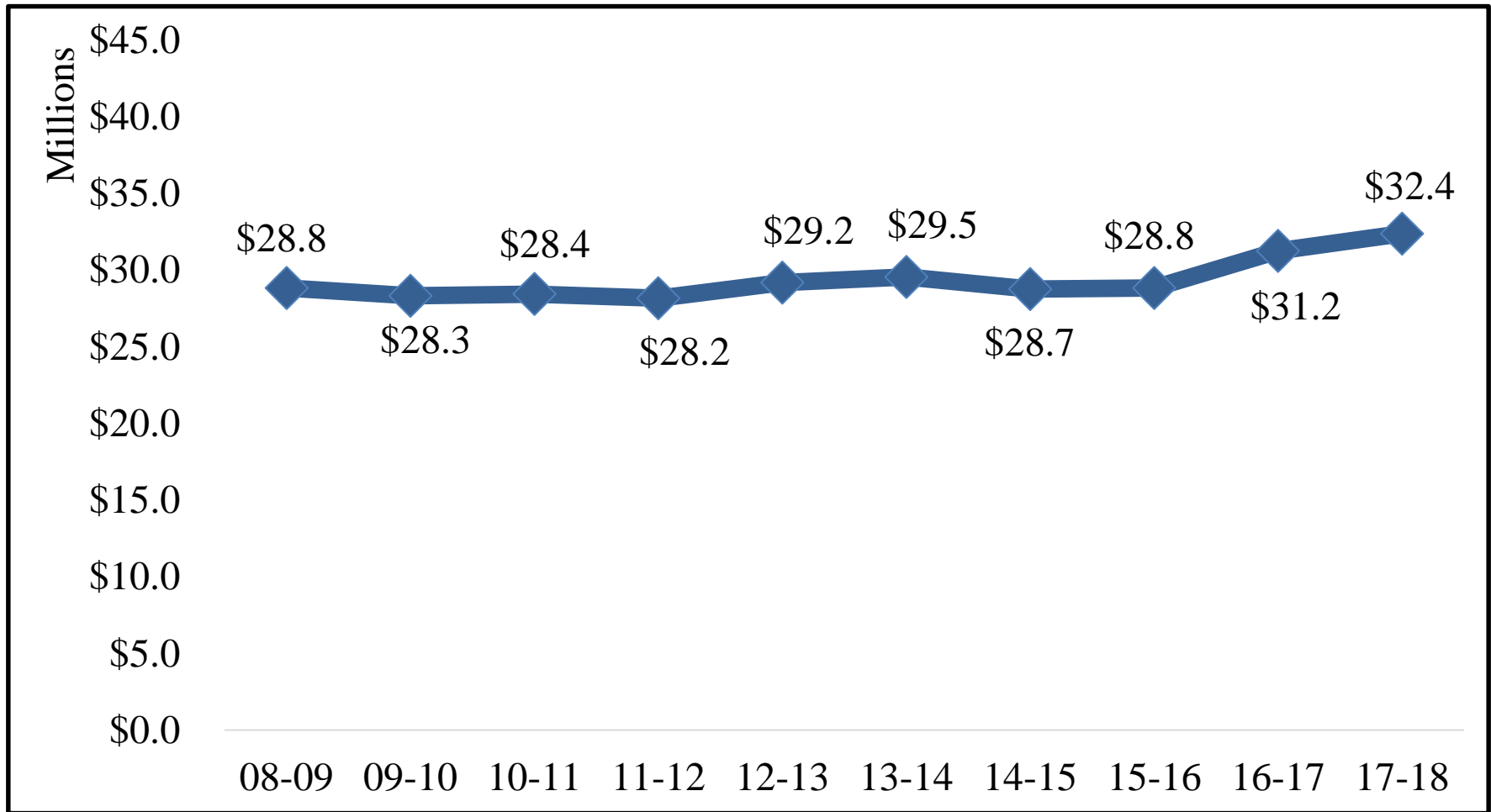
Tier One: \$75,000

Tier Two: \$60,000

Tier Three: \$50,000



# Attractions: Net GF Appropriation Since FY 08-09





# Attractions: 2017-19 Budget Actions

## 2017 Budget

- Provided funding for Ft. Fisher Aquarium – \$100,000 R
- Funded planning for a satellite aquarium facility - \$253,794 NR
- Eliminated a vacant position at the MNS – (\$55,531) R
- Provided funds for two local science museums - \$175,000 NR
- Eliminated three vacant positions at the Zoo – (\$202,633) NR

## 2018 Budget

- Provided funds for three science museums and/or nonprofits - \$350,000 NR



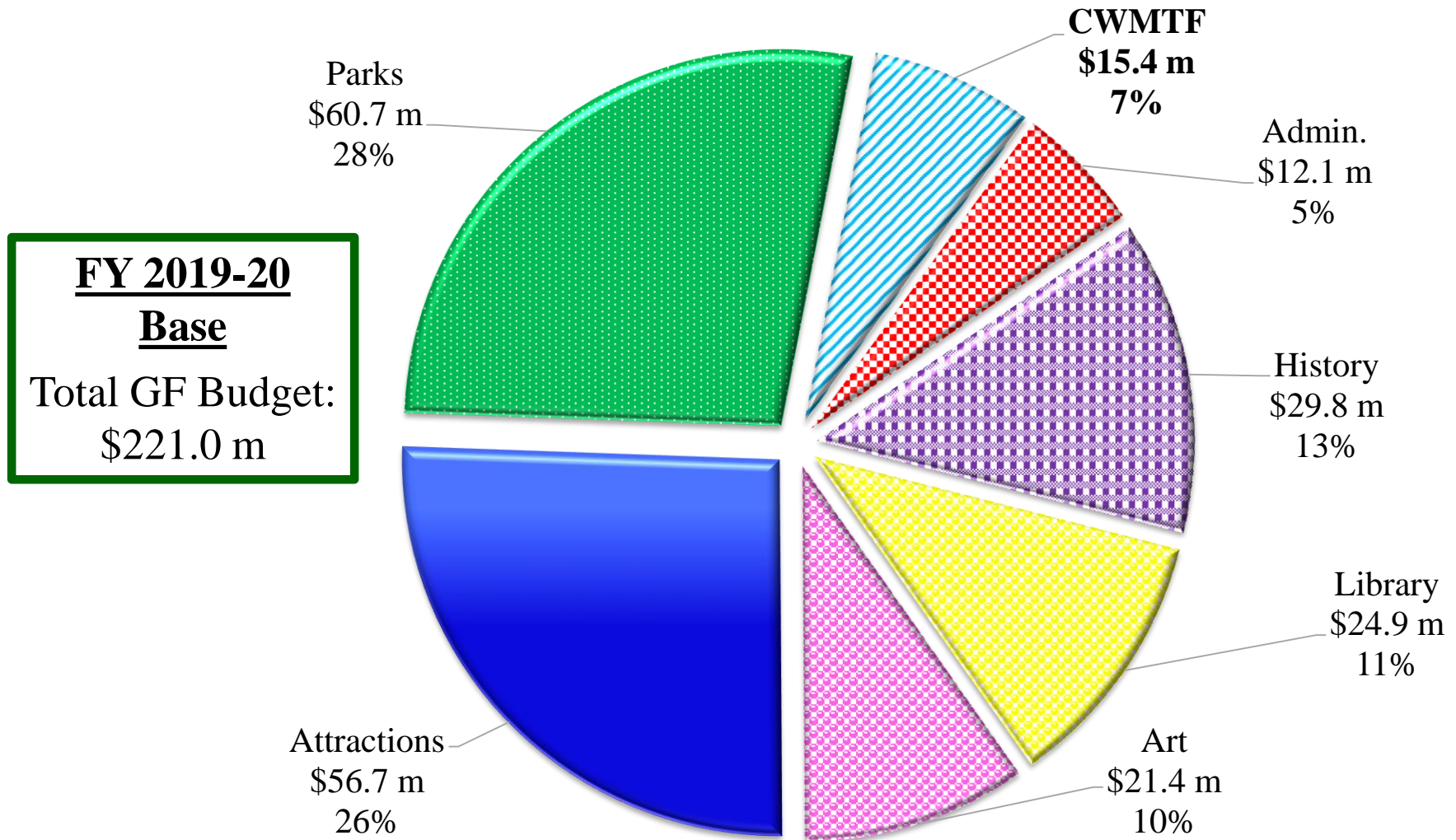


## Land and Water



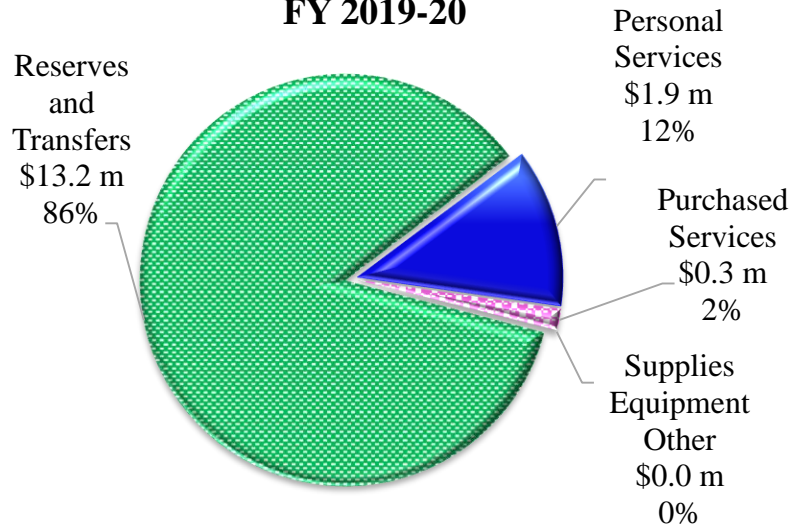


# DNCR Budget by Division



# Land and Water: General Fund Budget

**Total General Fund Requirements  
FY 2019-20**



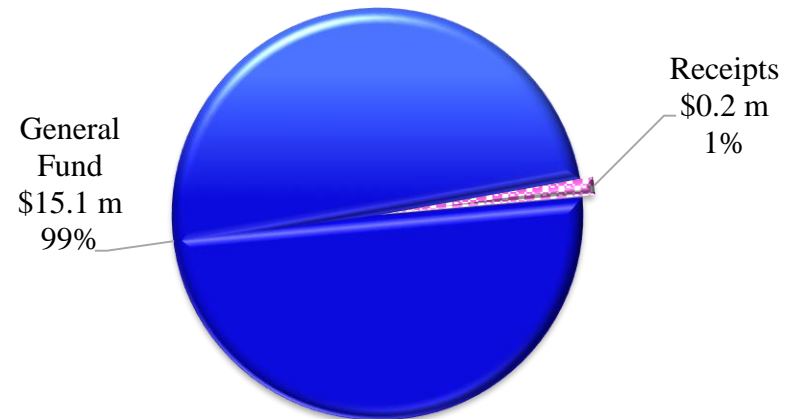
## **Total General Fund FTE**

Appropriated:	19.00
<u>Receipt Supported:</u>	<u>3.00</u>
<b>Total:</b>	<b>22.00</b>

## **Total General Fund Budget**

Requirements:	\$15,358,030
<u>Receipts:</u>	<u>\$211,804</u>
<b>Net GF Approp.:</b>	<b>\$15,146,226</b>

**Sources of Funds  
FY 2019-20**



Source: Base Budget Worksheet I



# Land and Water: Programs



Clean Water Management Trust Fund



Natural Heritage Program

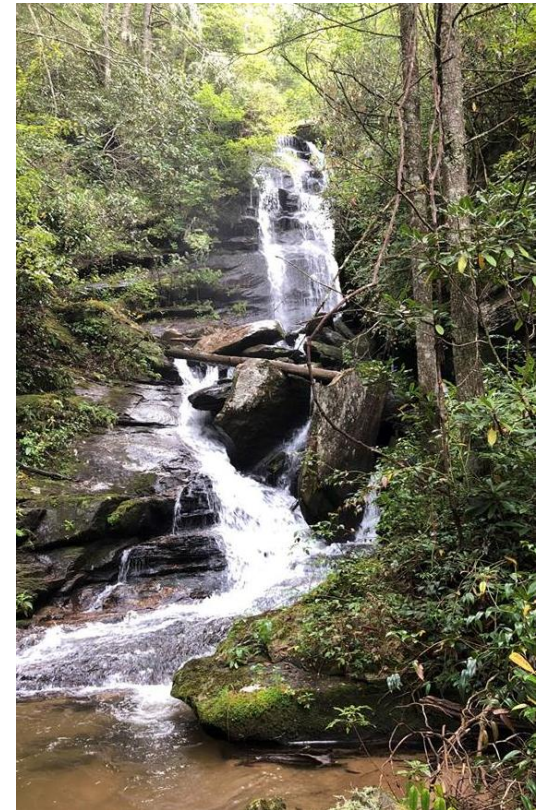


# CWMTF: Purpose

**G.S. 143B-135.230 *et seq.***

**To protect and conserve surface waters and drinking water supplies by:**

1. Acquiring land for riparian buffers and greenways
2. Acquiring conservation easements
3. Coordinating with other public programs
4. Restoring previously degraded lands
5. Facilitating planning
6. Financing efforts to improve stormwater management
7. Providing military buffers
8. Acquiring land that represents ecological diversity
9. Acquiring land that contributes to a program of historic properties



# CWMTF: Board

**G.S. 143B-135.240 *et seq.***

**Nine members appointed for three-year terms (staggered)**

**Powers and duties:**

- Develop criteria for awarding grants
- Acquisition of land
- Land Management

**Advised by Advisory Council  
(G.S. 143B-135.248)**



# CWMTF: Grants

## Program Areas:

- Land acquisition (75%)
- Stream restoration (20%)
- Innovative stormwater (5%)

## Eligible Entities:

- State agency
- Local government unit
- Nonprofit



**Don't fund infrastructure, including greenway surfaces, or compensatory mitigation projects**

**No minimum match, but 20% of score is determined by source and amount**



# CWMTF: Funding

## Grants have two fund sources:

- **Transfer from General Fund:** \$13.2 m R
- **Special License Plates (G.S. 20-81.12 and G.S. 20-79.7):** \$4.5 m R
  - First in Forestry: \$10
  - Out-of-State Collegiate: \$15
  - Personalized: \$15

Net GF Approp.:	\$14,328,701
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Receipts:	\$0
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Total GF Budget:	\$14,328,701
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Total GF FTE: 10.00
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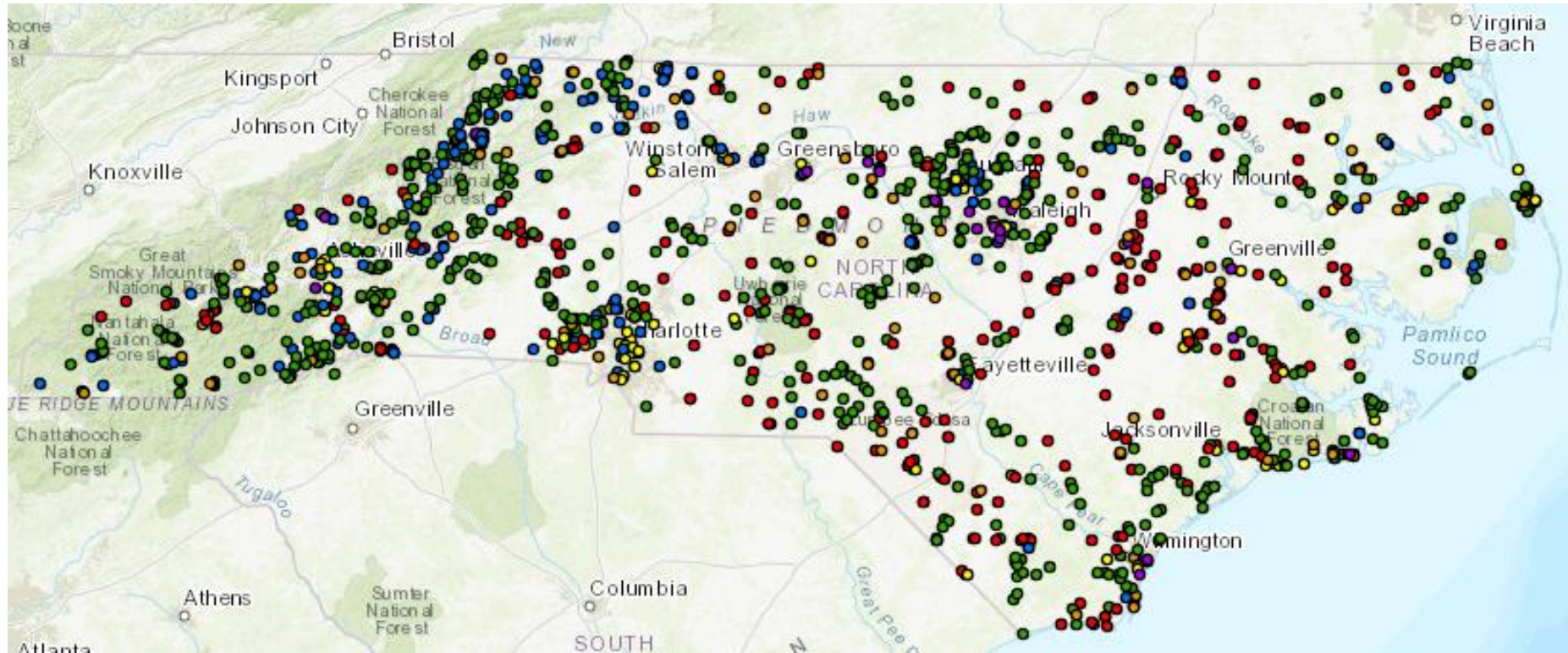
# CWMTF: Grants

2018 Grant Awards by Program Area	
Program Area	Amount
Acquisition (Military Buffer):	\$3,714,191
Acquisition (Non-military):	\$15,134,741
Restoration:	\$3,341,500
Legislatively Directed:	\$1,500,000
Innovative Stormwater:	\$390,723
Planning:	\$414,264
Donated Mini-grants:	\$120,250
<b>Total</b>	<b>\$24,615,669</b>

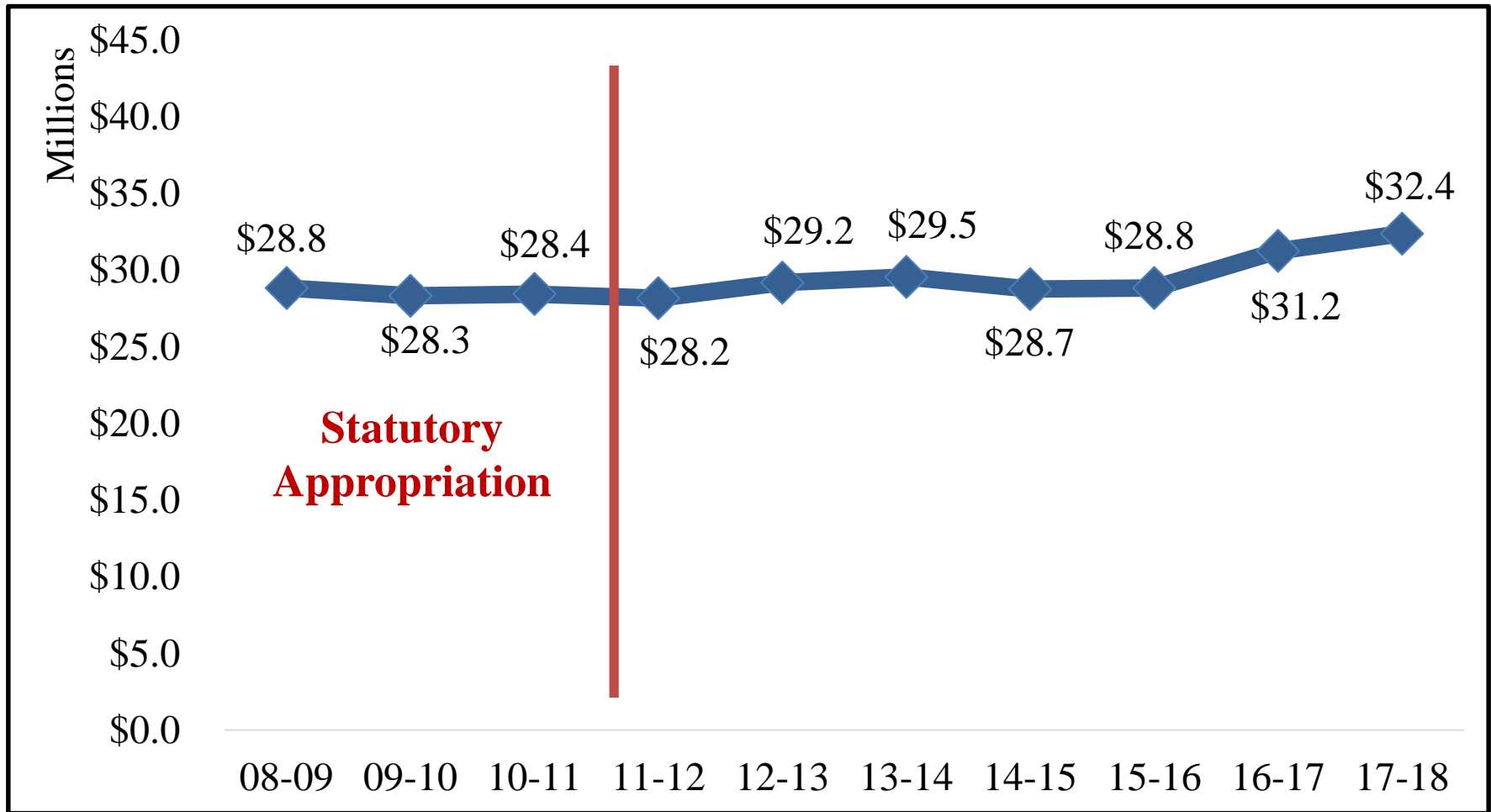




# CWMTF: Funded Projects



# CWMTF: Net GF Appropriation Since FY 08-09



# Natural Heritage Program

- Online natural resources information clearinghouse
- Provides geographic data layers and detailed reports
- Conservation planning tools and resources

Net GF Approp.:	\$817,525
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<u>Receipts:</u>	<u>\$211,804</u>
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Total GF Budget:	\$1,029,329
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Total GF FTE: 12.00
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# Land and Water: 2017-19 Budget Actions

## 2017 Budget

- Increased funding for CWMTF grants – \$305,707 R in FY 17-18; \$500,000 R FY 18-19
- Provided additional funding for CWMTF grants - \$4,194,293 NR
- Designated \$545,000 NR for Archers Creek on Bogue Banks in Carteret County
- Designated \$2.7 million to purchase 1,100 acres for new WRC gameland

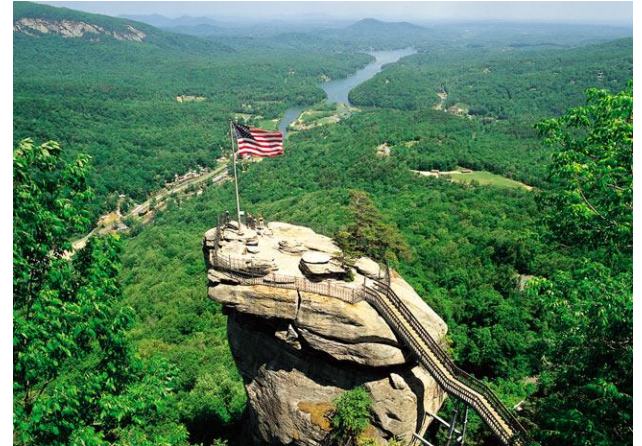
## 2018 Budget

- Provided additional funding for CWMTF grants - \$4.0 million NR
- Designated \$1.5 million for two special projects





# DNCR



## Parks

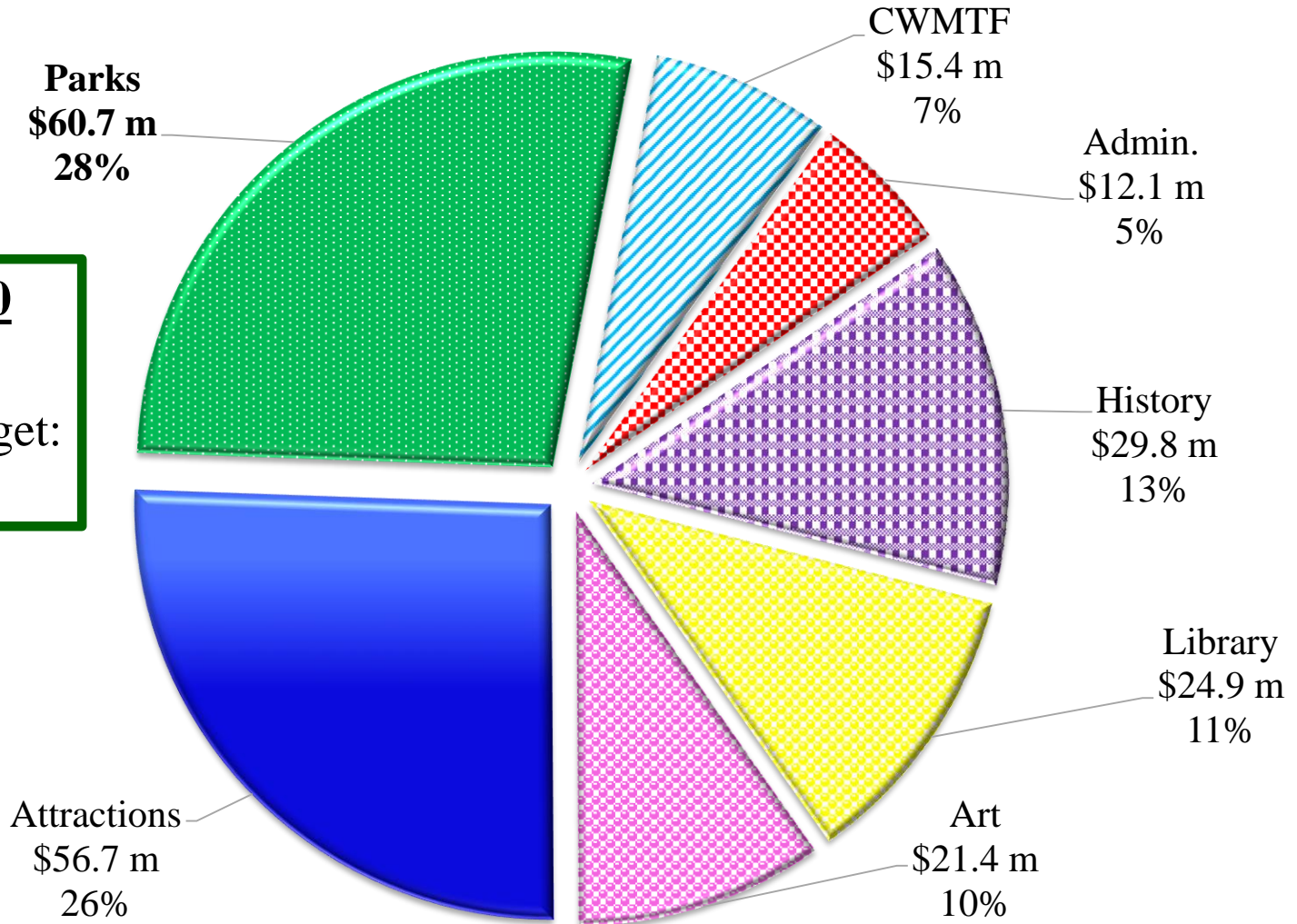


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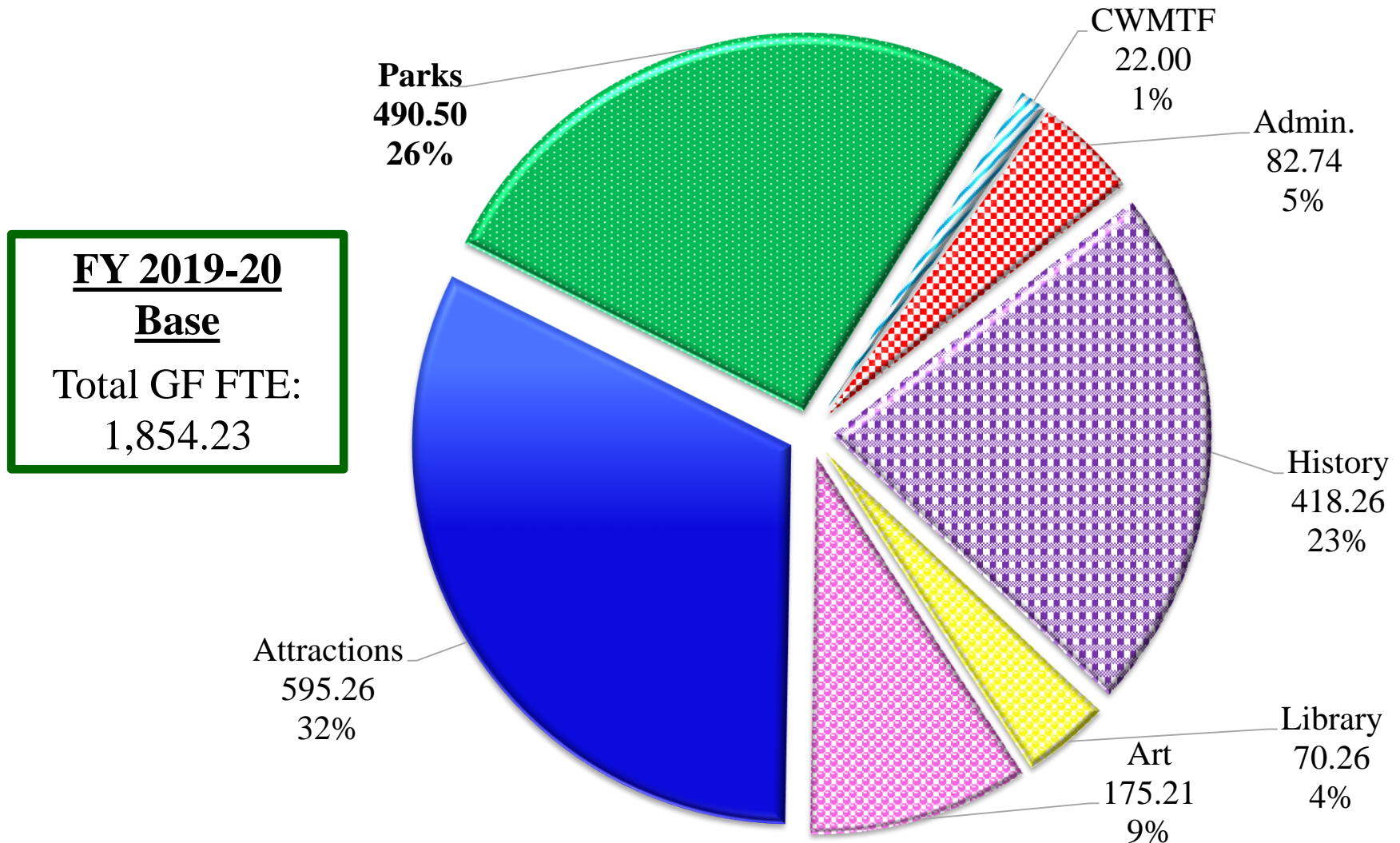
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# DNCR Budget by Division



# DNCR FTE by Division



# NC State Parks

79 units

41 operated for visiting public

232,108 acres

2,033 miles

19,153,780 visitors in FY 2017-18

Operate 364 days per year

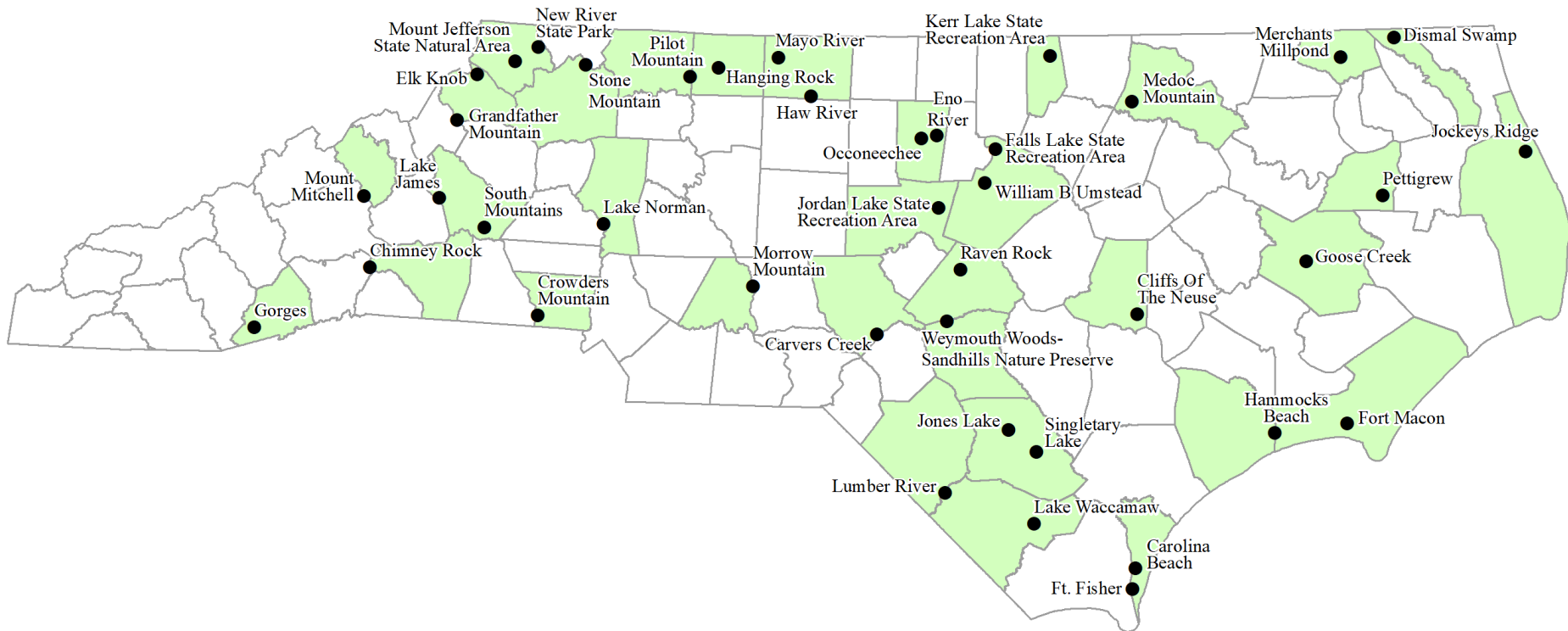
First park – Mount Mitchell (1916)

Newest park: Grandfather Mountain

G.S. 143B-135.10 *et seq.*



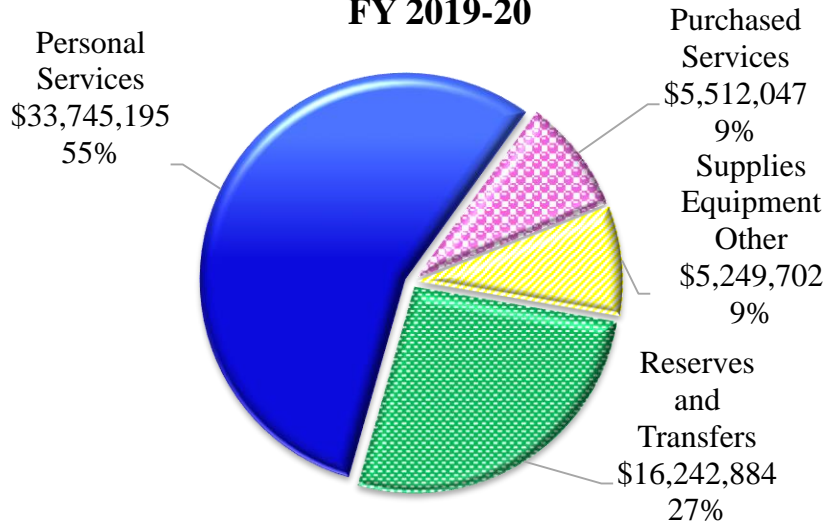
# Parks Map





# Parks: General Fund Budget

**Total General Fund Requirements  
FY 2019-20**



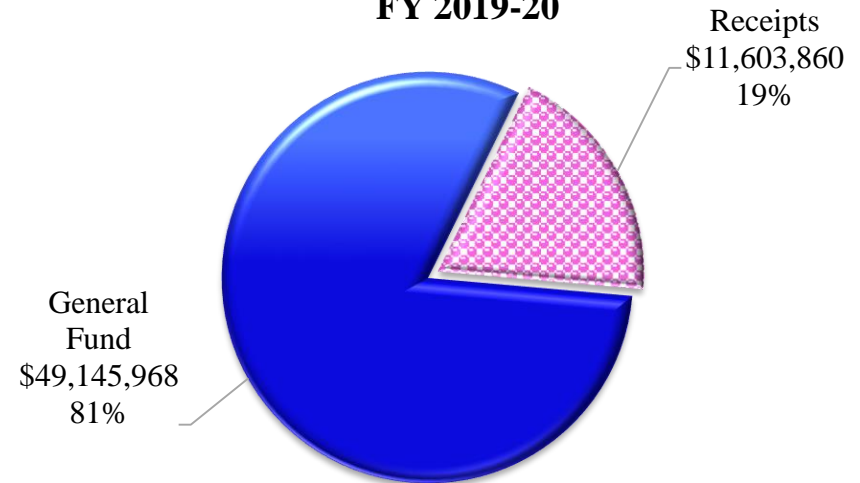
## **Total General Fund FTE**

Appropriated: 463.50  
Receipt Supported: 27.00  
**Total: 490.50**

## **Total General Fund Budget**

Requirements: \$60,749,828  
Receipts: \$11,603,860  
**Net GF Approp.: \$49,145,968**

**Sources of Funds  
FY 2019-20**



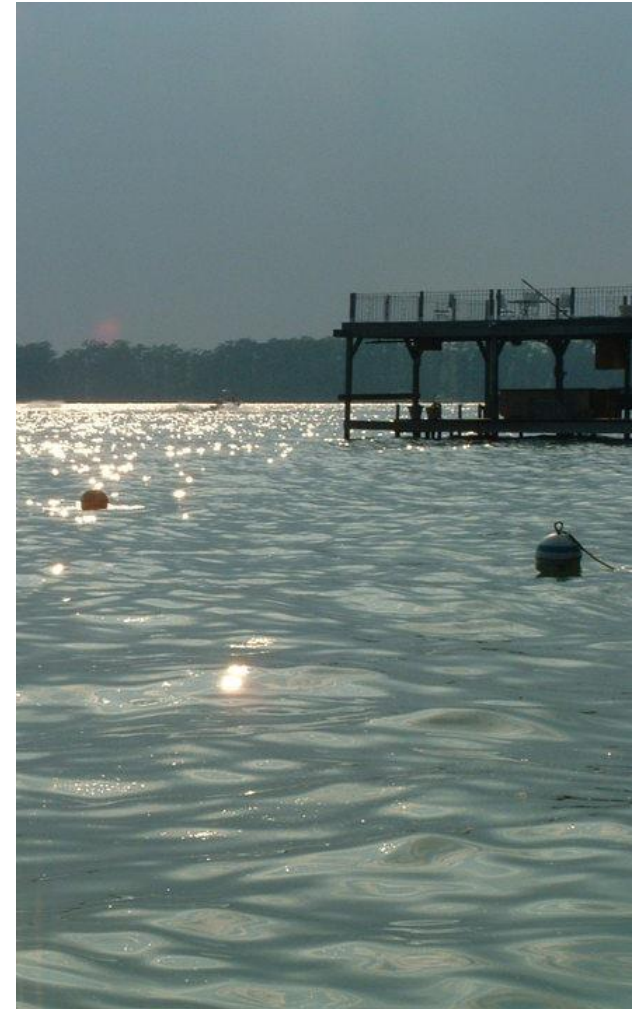
Source: Base Budget Worksheet I





# Parks: Types of Park Units

Unit Type	Units	Acres	Miles
Parks	34	161,926	
Recreation Areas	4	13,256	
Natural Areas	24	26,274	
Lakes (water area)	7	29,135	
Rivers	4	0	146
Trails	6	2,052	1,887
<b>Total</b>	<b>79</b>	<b>232,643</b>	<b>2,033</b>



# Parks: Acquisition

## G.S. 143B-135.12:

- DNCR can acquire land for parks
- DNCR can accept submarginal farmland from the federal government for parks
- DNCR can lease land and water for parks



# Parks: Authority

**G.S. 143B-135.200 *et seq.***

## **Powers:**

- Receive donations
- Allocate PARTF funds for land acquisition
- Allocate PARTF funds for capital projects
- Solicit and develop support
- Consider and advise the Secretary

## **Nine members**

- Three Governor
- Three House
- Three Senate



# Parks: Trust Fund Grants

## G.S. 143B-135.56 *et seq.*

- 65% for State Parks System or State recreational forests
- 30% for matching funds to local government units
- 5% for coastal and estuarine water beach access

### **PARTF Special Fund**

Requirements: \$16,112,884

Receipts: \$17,668,033

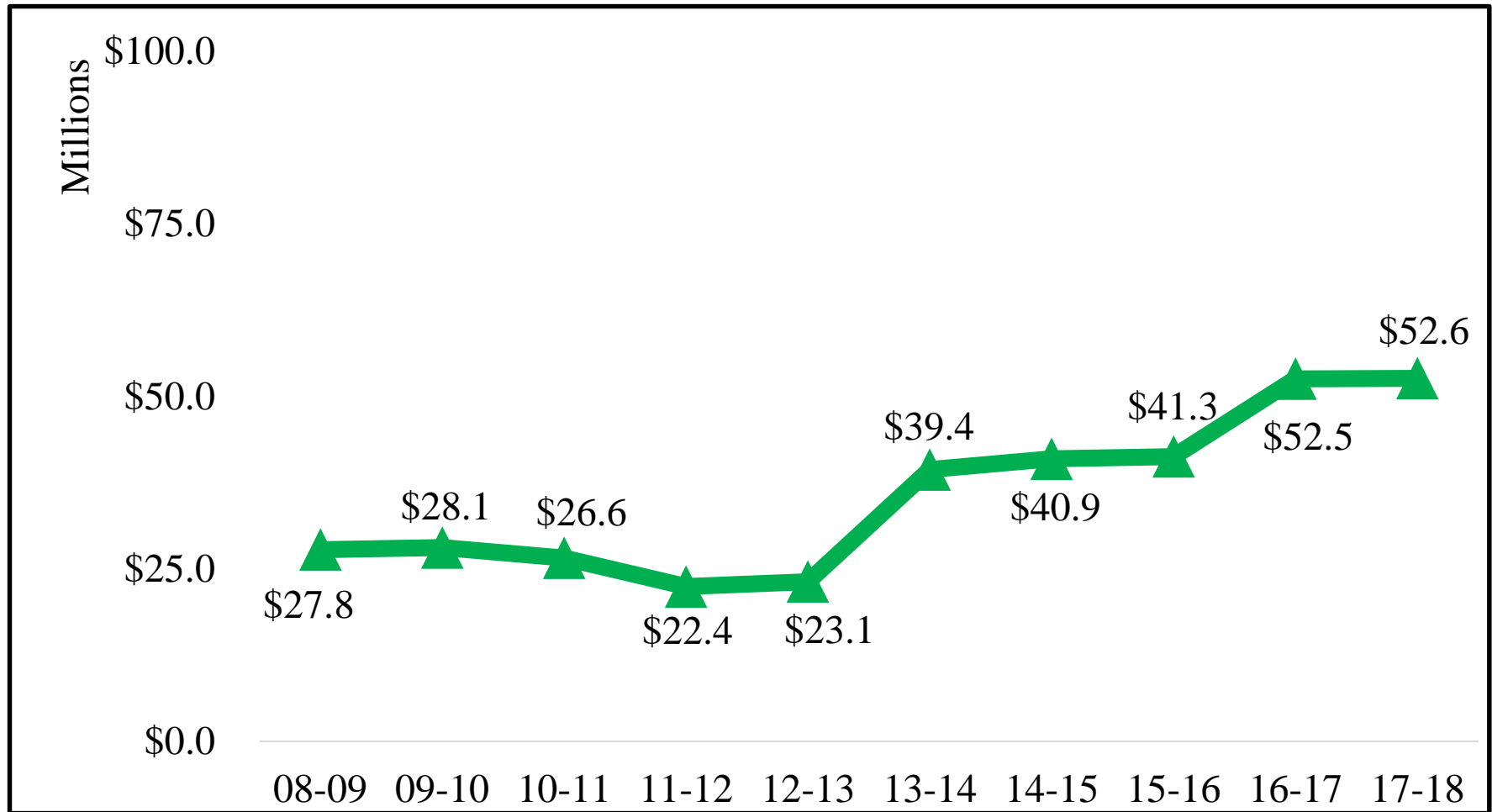
Change in Fund Balance: \$1,555,149

Cash Balance 3/6/19: \$14,885,088





# Parks: Net GF Appropriation Since FY 08-09





# Parks: 2017-19 Budget Actions

## 2017 Budget

- Budgeted over-realized receipts – (\$374,224) R
- Provided funds for two park rangers - \$112,100 R
- Eliminated a vacant position – (\$64,703) R
- Reduced recurring funding for PARTF – (\$140,205) R
- Transferred funds from the Utility Account in FY 18-19 - \$140,205 NR
- Provided additional funds for PARTF – \$3,437,126 NR
- Provided funds for grants-in-aid for 18 special projects - \$1,332,500 NR
- Funded facility and operating upgrades at Crowder's Mountain - \$50,000 NR
- Designated \$500,000 NR for Archers Creek on Bogue Banks in Carteret County

## 2018 Budget

- Provided additional funding for grants - \$4.0 million NR
- Provided funds for grants-in-aid for 30 special projects - \$3,382,618 NR



# Questions?

